
Department of Health and Human Services FY17 Budget Forum

March 22, 2016

County Executive's Policy Priorities

- ❑ A Responsible and Accountable County Government
- ❑ Affordable Housing in an Inclusive Community
- ❑ An Effective and Efficient Transportation Network
- ❑ Children Prepared to Live and Learn
- ❑ Healthy and Sustainable Communities
- ❑ Safe Streets and Secure Neighborhoods
- ❑ A Strong and Vibrant Economy
- ❑ Vital Living for All of Our Residents

FY17 CE Recommended HHS Budget Overview

- FY17 Recommended budget from all revenue sources = \$291,341,530 and a total of 1,608.88 work years (an increase of 2.4 million or .81% from the FY16 level of \$288,993,599).
- FY17 County General Fund Recommended Expenditures = \$212,735,215 (a \$3.5 million increase from the FY16 Approved budget of \$209,253,900).
- There are 101 Federal and State grants totaling \$78,606,315 supporting the Department's mission.
- The Department currently manages 610 active contracts valued at \$100.5M.

DHHS Strategic Areas of Focus

- Service Integration
- Process and Technology Modernization
- Implementation of Equity Value Principle
- Contracts and Monitoring Reform
- Affordable Care Act Implementation –
 - eligibility and enrollment
 - access to care and strengthening safety net services
 - implementation of Waivers
 - behavioral health integration
 - improving population health

Context for County Executive Decisions

Mr. Leggett established the following key criteria in developing the budget:

1. No additional positions
 2. Tight budget
 3. A one year negotiated Collective Bargaining Agreement becomes effective July 1, 2016, and expires on June 30, 2017.
1. Targeted reductions that focused on:
 - non-core services
 - services duplicated by the State or Federal government
 - services unique to Montgomery County that are not provided in other jurisdictions.

HHS Budget Facts

FY16 Savings Plan

- Due to projected revenue shortfalls, the County Executive recommended and the County Council approved an FY16 Savings Plan totaling \$21.5M.
- HHS Approved FY16 Savings Plan totaled \$1.3M.

FY17

- The FY17 revenue projections continued to be lower. As a result, some of the FY16 Savings Plan items became permanent reductions.

From FY16 CC Approved to FY17 CE Recommended, the tax supported budget for HHS increased by \$3.5M. This includes:

- A net increase to personnel costs of \$3.0M—compensation and benefit change account for \$2.3M. In addition, there was a restoration of lapse savings of \$375,000.

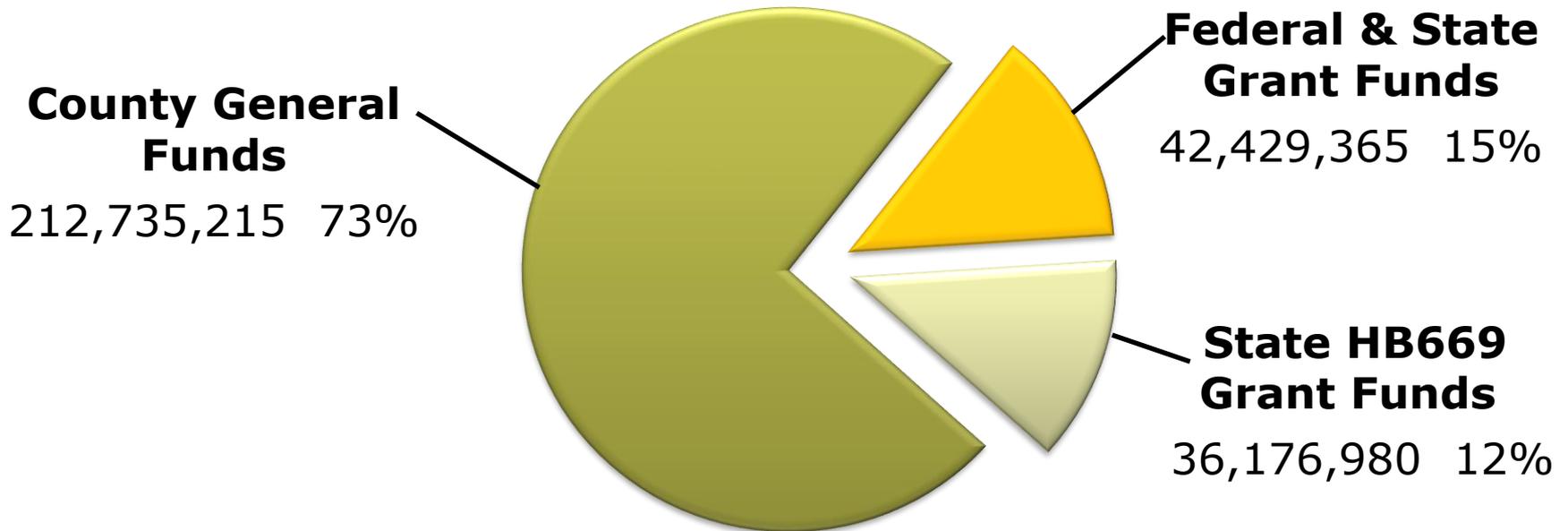
HHS Budget Facts (cont.)

- Overall operating expenses increased by \$124,000 which includes:
 - \$1,053,395 for DD Providers
 - \$619,070 for somatic and Positive Youth Development services at the new Wheaton High School Wellness Center
 - \$200,000 for contractual staffing to support Adult Evaluation & Review Services
 - \$126,840 for School Health Services staffing for the new Clarksburg/Damascus Middle School
 - \$125,000 for housing and supportive services for unaccompanied minors
 - \$100,000 for Medical Adult Day Care
 - \$375,000 to restore a portion of the personnel lapse savings
 - (\$1,214,815) reduction to the Montgomery Cares Program
 - (\$797,000) reduction to the Office of the Chief Operating Officer used to support Department wide programmatic shortfalls

FY 17 Budget Overview

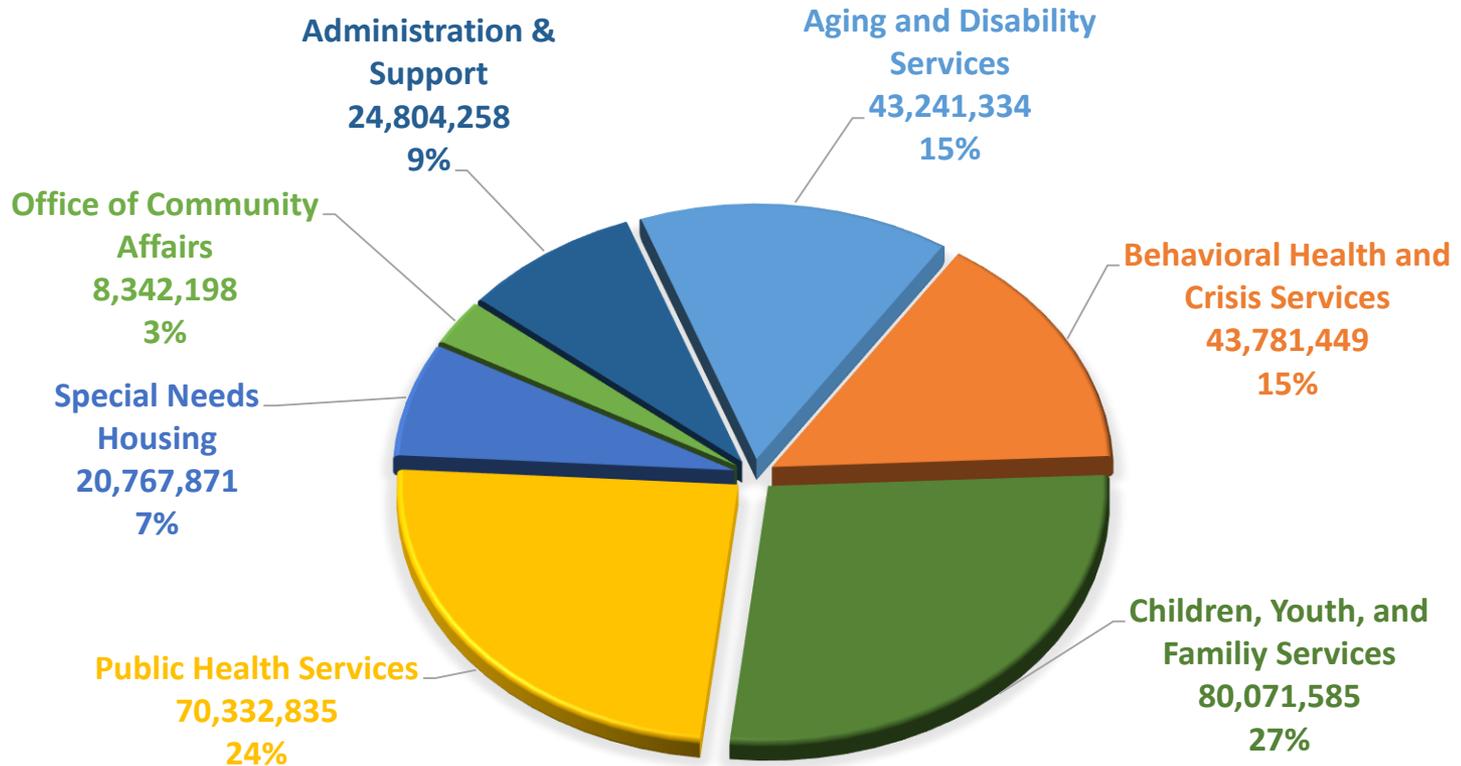
**Budget increased to \$291,341,530
(\$2.4 million more than FY16 funding levels)**

Total \$291,341,530



FY17 HHS

Budget by Service Area



Program Initiatives

- Positive Youth Development
- Senior Agenda
- Developmental Disability Supplement Increase
- Children's Opportunity Fund

Aging and Disability Summary

Program Area	FY17 Budget	FY17 WYs
Community Support Network for People with Disabilities	\$ 16,525,461	36.75
Assessment and Continuing Case Mgmt Svcs	8,695,051	63.55
Assisted Living Services	2,051,754	7.57
Home Care Services	4,345,043	15.00
Community First Choice	2,760,751	13.00
Aging and Disability Resource Unit	934,787	9.00
Ombudsman Services	795,208	6.50
Respite Care	1,091,827	0.00
Senior Community Services	2,845,198	9.72
Senior Nutrition Program	2,721,272	3.00
Service Area Administration	474,982	3.00
Total	\$ 43,241,334	167.09

Aging & Disability Services

HIGHLIGHTS

- Add funds for the Developmental Disability Supplement to expand services, **\$1,053,395**.
- Add funding for contractual staffing to support Adult Evaluation & Review Services, **\$200,000**.
- Enhance funding for Medical Adult Day Care, **\$100,000**.
- Add funding to the annualization of FY16 Developmental Disability enhancement to increase the differential between wages paid to direct service personnel and the county minimum wage, **\$48,896**.
- Increase funding to provide home delivered meals to medically fragile clients, **\$30,000**.
- Add funding for age-friendly communities Senior Fellow position, **\$24,132**.
- Eliminate funding for the temporary clerical service and lease costs in Community Support Network for People with Disability Services, **(\$130,840)**.

Behavioral Health & Crisis Services

Budget by Program Areas

Program Area	FY17 Budget	FY17 WYs
Behavioral Health Planning and Management	\$8,623,640	17.50
Access to Behavioral Health Services	3,711,501	33.00
Treatment Services Administration	6,520,615	3.00
Forensic Services-Adult	2,201,365	19.00
Outpatient Behavioral Health Services-Adult	3,309,369	20.25
Outpatient Behavioral Health Services-Child	5,520,794	28.25
Trauma Services	4,965,546	29.55
24-Hour Crisis Center	5,064,678	36.90
Mental Health Svcs: Seniors & Persons with Disabilities	786,699	1.00
Specialty Behavioral Health Services	2,513,173	21.50
Service Area Administration	564,069	3.50
Total	\$43,781,449	213.45

Behavioral Health & Crisis Services

HIGHLIGHTS

- ❑ Replace Governor's Office on Children grant funding to continue the Federation of Families family navigation program, **\$60,000**.
- ❑ Increase funding to maintain services at Avery Road Treatment Center, **\$213,954**.
- ❑ Add funding to the Alcohol and Drug Abuse Administration Federal Treatment Grant, **\$240,000**.
- ❑ Annualization of shared Outpatient Psychiatrist and Mobil Crisis Team for Children and Adolescents contract and Adult Behavioral Health Enhancement, **\$422,500**.

Children, Youth, & Family Services

Budget by Program Areas

Program Area	FY17 Budget	FY17 WYs
Child Welfare Services	\$ 23,836,491	204.80
Linkages to Learning	6,203,199	5.00
Positive Youth Development	5,159,881	11.00
Early Childhood Services	3,633,433	13.00
Infants and Toddlers	5,904,031	24.03
Child Care Subsidies	3,740,683	6.50
Office of Eligibility and Support Services	27,593,701	257.40
Child and Adolescent School and Community Based Services	3,268,767	6.50
Service Area Administration	731,399	3.50
Total	\$ 80,071,585	531.73

Children, Youth & Family Services

HIGHLIGHTS

- ❑ Annualize funding for the Positive Youth Development programming at the Wheaton High School Wellness Center, **\$271,400**.
- ❑ Add funding for housing and supportive services for unaccompanied minors, **\$125,000**.
- ❑ Annualization of FY15 operating expenses omitted Kennedy Cluster Early Childhood Services in FY16 FFI, **\$104,156**.
- ❑ Replace Governor's Office on Children grant funding to continue the Youth Service Bureau program, **\$52,500**.
- ❑ Increase funding to the Linkages to Learning Program at Maryvale Elementary School, **\$24,000**.
- ❑ Eliminate the Montgomery County Public Schools social worker contract for Georgian Forest and Fairland ES, **(\$62,985)**.
- ❑ Eliminate funding to Parent Resource Centers due to low utilization of families in need, **(\$52,170)**.

Public Health

Budget by Program Areas

Program Area	FY17 Budget	FY17 WYs
Health Care for the Uninsured	\$ 13,216,653	7.00
Communicable Disease and Epidemiology	2,153,809	17.10
Community Health Services	4,712,356	43.80
Dental Services	2,442,987	16.00
Environmental Health Regulatory Services	3,524,859	30.00
Health Care and Group Residential Facilities	1,622,350	12.00
Cancer and Tobacco Prevention	1,249,749	3.00
STD/HIV Prevention and Treatment Program	7,619,605	41.90
School Health Services	26,314,872	262.01
Tuberculosis Services	1,877,255	17.00
Women's Health Services	2,598,654	21.65
Public Health Emergency Preparedness & Response	1,109,961	9.30
Service Area Administration	1,889,725	11.85
Total	\$ 70,332,835	492.61

Public Health

HIGHLIGHTS

- ❑ Add funding for somatic health staff and operations of the new Wheaton High School Wellness, **\$347,670**.
- ❑ Increase funding to add School Health Services staffing for the new Clarksburg/Damascus Middle School, **\$126,840**.
- ❑ Reduction to Montgomery Cares Health Care for the Uninsured Program (**\$1,214,815**):
 - ❑ Primary specialty and pharmacy—to reflect lower utilization.
 - ❑ Behavioral Health Services—reduce contractual Behavioral Health specialist and shift to Fee for Service reimbursement model for behavioral health services.

Special Needs Housing Budget by Program Areas

Program Area	FY17 Budget	FY17 WYs
Rental & Energy Assistance Program	\$ 4,800,086	14.00
Shelter Services	7,229,173	3.00
Permanent Supportive Housing Services	2,495,573	9.90
Housing Stabilization Services	5,823,826	34.60
Service Area Administration	419,213	3.00
Total	\$ 20,767,871	64.50

Special Needs Housing

HIGHLIGHTS

- ❑ Reduction to the Handicap Rental Assistance program, **(\$50,000)**.
- ❑ Reduction to the Supportive Services for Emergency Family Shelter, **(\$38,420)**.

Office of Community Affairs

Budget by Program Areas

Program Area	FY17 Budget	FY17 WYs
Community Outreach	\$ 884,959	1.00
Community Action Agency	3,517,594	13.00
Minority Programs	3,608,825	7.00
Service Area Administration	330,820	1.50
Total	\$ 8,342,198	22.50

Office of Community Affairs

HIGHLIGHTS

- ❑ Enhance health services provided through the African American Health Program, the Latino Health Initiative , and Asian American Health Initiative, **\$171,848.**
- ❑ Add funding for the Citizenship and Immigrant Integration Services Program, **\$50,000.**
- ❑ Eliminate the Asthma Management Grant, **(\$20,000).**

Support to Community Organizations

The FY17 CE Recommended Community Grants Non-Departmental Account for all grants is up to \$7.1 million and it includes full or partial funding for 216 requests, of which 135 belong to HHS:

- \$96,357 via the Community Services Grants program
- \$4,761,250 for County Executive Community Grants

HHS Process and Technology Modernization Effort

HHS Process & Technology Modernization efforts continue:

Enterprise Content Management System

- Allows staff to scan documents for storage, so clients don't have to provide the same information repeatedly.
- Deployed to eligibility programs only.

Electronic Health Record

- Allows HHS staff to treat clients more effectively and seek greater reimbursements for services by providing an integrated health record for clients across multiple programs.
- Keeps HHS in compliance with changing federal regulations.
- Deployed across all HHS clinics in Spring 2015.

Questions?